Numbers and Language Differences Agencies: FundTrans

| Undesignated Budget Reserves Statutory Budget Reserve Fund L Reverse FY2023 SBR Draw for Capital Projects 24Gov 0TI 350,300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | Column_ | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | <u>Grants</u> | Misc | PFT | PPT | TMP |
|---|--|-------------------|---------------|----------------------|----------------------|----------|----------|-------------|-------------------|---------------|-----------|-----|-----|-----|
| L Reverse FY2023 SBR Draw for Capital Projects 24Gov 0TI 350,300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | Undesignated Budget Reserves | | | | | | | | | | | | | |
| Port of Alaska and Nome Port: Secs 11, 35(b), 49(I) (HB281) Sec. 11, p. 84, line 28 - \$150.3 million City of Nome/Arctic Deep Draft Port Sec. 35(b) - \$100 million, Municipality of Anchorage/Port of Alaska Modernization Sec. 49(I) - \$100 million, Municipality of Anchorage/Port of Alaska NTE \$100m Match for Federal Funding 1243 SBR Fund (UGF) 350,300.0 * Allocation Difference * 350,300.0 0.0 0.0 0.0 0.0 0.0 350,300.0 0 0 | Statutory Budget Reserve Fund | | | | | | | | | | | | | |
| 49(I) (HB281) Sec. 11, p. 84, line 28 - \$150.3 million City of Nome/Arctic Deep Draft Port Sec. 35(b) - \$100 million, Municipality of Anchorage/Port of Alaska Modernization Sec. 49(I) - \$100 million, Municipality of Anchorage/Port of Alaska NTE \$100m Match for Federal Funding 1243 SBR Fund (UGF) 350,300.0 * Allocation Difference * 350,300.0 0.0 0.0 0.0 0.0 0.0 0.0 350,300.0 0 0 | | 24Gov | OTI | 350,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 350,300.0 | 0 | 0 | 0 |
| Sec. 11, p. 84, line 28 - \$150.3 million City of Nome/Arctic Deep Draft Port Sec. 35(b) - \$100 million, Municipality of Anchorage/Port of Alaska Modernization Sec. 49(l) - \$100 million, Municipality of Anchorage/Port of Alaska NTE \$100m Match for Federal Funding 1243 SBR Fund (UGF) 350,300.0 * Allocation Difference * 350,300.0 0.0 0.0 0.0 0.0 0.0 350,300.0 0 0 | | | | | | | | | | | | | | |
| Sec. 35(b) - \$100 million, Municipality of Anchorage/Port of Alaska Modernization Sec. 49(l) - \$100 million, Municipality of Anchorage/Port of Alaska NTE \$100m Match for Federal Funding 1243 SBR Fund (UGF) 350,300.0 * Allocation Difference * 350,300.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | | | | | | | | | | | | | | |
| Sec. 49(I) - \$100 million, Municipality of Anchorage/Port of Alaska NTE \$100m Match for Federal Funding 1243 SBR Fund (UGF) 350,300.0 350,300.0 350,300.0 0.0 | | | | | | | | | | | | | | |
| 1243 SBR Fund (UGF) 350,300.0 | | | | | · Federal Funding | | | | | | | | | |
| * Allocation Difference * 350,300.0 0.0 0.0 0.0 0.0 0.0 350,300.0 0 0 0 | | age/i oit oi / ii | Idoka IVIE | ψ 100111 Water1 101 | r cacrair arialing | | | | | | | | | |
| | | | | 350.300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 350.300.0 | 0 | 0 | 0 |
| | * * Appropriation Difference * * | | | 350,300.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 350,300.0 | 0 | 0 | 0 |
| | | | | | | | | | | | , | | | |
| Designated General Fund Transfers | Designated General Fund Transfers | | | | | | | | | | | | | |
| Alaska Marine Highway Vessel Replacement Fund | • | nd | | | | | | | | | | | | |
| L Reverse: Transfer AMHS Asset Sale Proceeds 24Gov 0TI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | 0 , . | | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| to the AMHS Vessel Replacement Fund | to the AMHS Vessel Replacement Fund | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| L Transfer AMHS Asset Sale Proceeds to the 24Gov Lang 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | 24Gov | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| AMHS Vessel Replacement Fund | | | | | 0.0 | | | 0.0 | 0.0 | 0.0 | 0.0 | | | |
| * Allocation Difference * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | U | U | U |
| Alaska Capital Income Fund 1197 | Alaska Canital Income Fund 1107 | | | | | | | | | | | | | |
| L Reverse: FY23 Conference Committee 24Gov 0TI 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 | | 24Gov | OTI | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | Ω | Λ | Λ |
| E Reverse: 1723 dolinerative Committee | L Treverse. I 125 Connecence Committee | Z-100 V | 011 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | U | U |
| L FY24 Deposit - Amerada Hess Earnings ETB 24Gov Lang 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0. | L FY24 Deposit - Amerada Hess Earnings ETB | 24Gov | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| \$29.3 million | | | | | | | | | | | | | | |
| (d) The income earned during the fiscal year ending June 30, 2024, on revenue from the sources set out in AS | | | | | | | | | | | | | | |
| 37.13.145(d), estimated to be \$29,283,600, is appropriated to the Alaska capital income fund (AS 37.05.565). | | ppropriated to | o the Alasi | | | | | | | | | | | |
| * Allocation Difference * 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0 | * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Civil Legal Services Fund | Civil Logal Samiona Fund | | | | | | | | | | | | | |
| L Reverse FY2023 Deposit from Court System 24Gov 0TI -281.6 0.0 0.0 0.0 0.0 0.0 0.0 -281.6 0 0 | | 24Gov | OTI | -221 6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -291 6 | Λ | Λ | Λ |
| Filing Fees | | Z400V | 011 | 201.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 201.0 | U | U | U |
| * Sec. XX. FUND TRANSFERS. (c) An amount equal to 10 percent of the filing fees received by the Alaska Court | | t equal to 10 | percent of | the filing fees red | eived by the Alas | ka Court | | | | | | | | |
| System during the fiscal year ending June 30, 2021, estimated to be \$281,567, is appropriated from the general | | | | | | | | | | | | | | |
| fund to the civil legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to | | | | | ons from the fund | to | | | | | | | | |
| organizations that provide civil legal services to low-income individuals. | | low-income in | ndividuals. | • | | | | | | | | | | |
| 1004 Gen Fund (UGF) -281.6 | | 0.40 | TM | 201.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 201 2 | 0 | 0 | 0 |
| L FY2024 Deposit from Court System Filing Fees 24Gov IncM 301.2 0.0 0.0 0.0 0.0 0.0 0.0 0.0 301.2 0 0 0 FUND TRANSFERS. An amount equal to 10 percent of the filing fees received by the Alaska Court System during | | | | | | | 0.0 | 0.0 | 0.0 | 0.0 | 301.2 | U | U | U |
| the fiscal year ending June 30, 2022, estimated to be \$301,214, is appropriated from the general fund to the civil | | | | | | | | | | | | | | |
| legal services fund (AS 37.05.590) for the purpose of making appropriations from the fund to organizations that | | | | | | | | | | | | | | |
| provide civil legal services to low-income individuals. | | | , | | | | | | | | | | | |
| 1004 Gen Fund (UGF) 301.2 | | | | | | | | | | | | | | |

Numbers and Language Differences Agencies: FundTrans

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|-------------------------------|---------------------------|----------------------|----------------------|----------------------|----------|-------------|-------------------|--------------|------------|-----|-----|-----|
| signated General Fund Transfers (continued) Civil Legal Services Fund (continued) | | | | | | | | | | | | | |
| * Allocation Difference * | | | 19.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 19.6 | 0 | 0 | 0 |
| Alaska Higher Education Investment Fund 1226 L WWAMI Medical Program Loan Repayments WWAMI loans are funded from the Higher Educa The language below allows for repayments to be sustainable loan issuance. | | | | | 0.0 fund . | 0.0 | 0.0 | 0.0 | 0.0 | 674.0 | 0 | 0 | 0 |
| Sec. XX. Fund Transfers. (n) The amount receive by the Alaska Commission on Postsecondary Ed Education Investment Fund (AS 37.14.750). 1005 GF/Prgm (DGF) 674.0 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 674.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 674.0 | 0 | 0 | 0 |
| Public Education Fund (AS. 14.17.300) (xfer) L Reverse FY24 Forward-Funding Estimate | 24Gov | OTI | -712,111.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -712,111.7 | 0 | 0 | 0 |
| 1004 Gen Fund (UGF) -712,111.7 | | | | | | | | | | | | | Ü |
| L Reverse Deposit for FY2023 Estimated Foundation Expenditures 1004 Gen Fund (UGF) -1,131,501.8 1066 Pub School (Other) -31,288.9 | 24Gov | OTI | -1,162,790.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1,162,790.7 | 0.0 | 0 | 0 | 0 |
| Exercise Tracking FY2023 Estimated Draw for 24Gov 0TI 71,803.0 0.0 0.0 0.0 0.0 0.0 71,803.0 0.0 0.0 0.0 Pupil Transportation Expenditures from the Public Education Fund * Sec. XX. FUND CAPITALIZATION. (i) The amount necessary to fund transportation of students under AS 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300). 1004 Gen Fund (UGF) 71,803.0 | | | | | | | | | | | | | |
| L Reverse Tracking FY2023 Estimated Draw for Foundation Expenditures from the Public Education Fund * Sec. XX. FUND CAPITALIZATION. The amoun the Department of Education and Early Developn 14.11.100 for the fiscal year ending June 30, 202 | nent for state 4, from the | , estimate e aid for c | costs of school cor | | | 0.0 | 0.0 | 0.0 | 1,174,560.7 | 0.0 | 0 | 0 | 0 |
| (1) \$31,288,875 from the School Fund (AS 43.50 (2) the amount necessary, after the appropriation from the general fund. 1004 Gen Fund (UGF) 1,143,271.8 1066 Pub School (Other) 31,288.9 L Reverse Deposit for FY2023 Estimated Pupil | |) of this s | ubsection, estima | ted to be \$143,27 | 1,800, | 0.0 | 0.0 | 0.0 | -71,803.0 | 0.0 | 0 | 0 | 0 |
| Transportation Expenditures * Sec. XX. FUND CAPITALIZATION. (i) The am | | | | | | -10 | | | ,, | | - | , | - |

Numbers and Language Differences Agencies: FundTrans

| | | Column_ | Trans Type | Total Expenditure | Personal Services | <u>Travel</u> | Services | <u>Commodities</u> | Capital Outlay | Grants | <u>Misc</u> | PFT _ | PPT _ | TMP |
|---|--|-------------|---------------|----------------------|--------------------------------|---------------|----------|--------------------|-------------------|-------------|-------------|-------|-------|-----|
| | nated General Fund Transfers (continued) | | | | | | | | | | | | | |
| | olic Education Fund (AS. 14.17.300) (xfer) (con | tinued) | | | | | | | | | | | | |
| | Reverse Deposit for FY2023 Estimated Pupil | | | | | | | | | | | | | |
| | Fransportation Expenditures (continued) | 3 actimater | to he \$71 | 803 000 is appr | onriated from the | neneral | | | | | | | | |
| | 14.09.010 for the fiscal year ending June 30, 2023, estimated to be \$71,803,000, is appropriated from the general fund to the public education fund (AS 14.17.300). | | | | | | | | | | | | | |
| | 1004 Gen Fund (UGF) -71,803.0 | | | | | | | | | | | | | |
| 1 | Reverse Education & Supplemental Loan | 24Gov | OTI | -11,770.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -11,770.0 | 0.0 | 0 | 0 | 0 |
| | Programs Ch40 SLA2022 (HB114) (Sec2 Ch11 | | | | | | | | | | | | | |
| ; | SLA2022 P46 L17 (HB281)) | | | | | | | | | | | | | |
| L | 1004 Gen Fund (UGF) -11,770.0 Deposit for FY2024 Pupil Transportation | 24Gov | Lang | 72,568.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72,568.3 | 0.0 | 0 | 0 | 0 |
| | Expenditures | 24GUV | Lariy | 72,500.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 72,300.3 | 0.0 | U | U | U |
| | Under AS 14.17.300(b) funds may be expended f | rom the Put | olic Educat | tion Fund without | further appropriati | on. In | | | | | | | | |
| | order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated | | | | | | | | | | | | | |
| | expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is | | | | | | | | | | | | | |
| | based on projected average daily memberships, e | | | | | | | | | | | | | |
| | estimated for FY2024 Pupil Transportation using | the current | formula ca | Iculation is \$72,56 | 68,348. | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Sec. XX. FUND CAPITALIZATION. (x) The amou | nt necessar | v to fund t | ransportation of s | tudents under AS | | | | | | | | | |
| | 14.09.010 for the fiscal year ending June 30, 202 | | | | | general | | | | | | | | |
| | fund to the public education fund (AS 14.17.300). | , | | ,,, | ., | , | | | | | | | | |
| | 1004 Gen Fund (UGF) 72,568.3 | | | | | | | | | | | | | |
| | Deposit for FY2024 Estimated Foundation | 24Gov | Lang | 1,124,632.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,124,632.3 | 0.0 | 0 | 0 | 0 |
| ļ | Program Expenditures | | | | | | | | | | | | | |
| | Under AS 14.17.300(b) funds may be expended f | | | | | | | | | | | | | |
| | order to reflect the anticipated need in the Foundatexpenditures. The FY2024 Foundation Program 6 | | | | | | | | | | | | | |
| | FY2024 deposit into the Public Education Fund is | | | | | | | | | | | | | |
| | 1 12021 doposit into the 1 dollo Eddodtom 1 dha lo | roduced by | 110 001111 | atoa additional ac | ppoort made in 1 12 | .020. | | | | | | | | |
| | | | | | | | | | | | | | | |
| | Sec. XX. FUND CAPITALIZATION. (g) The amount | | | | | | | | | | | | | |
| | June 30, 2024, of state aid calculated under the p | | | | | | | | | | | | | |
| | appropriation made in sec. 78(u), ch. 11, SLA 202 | | d to be \$1 | ,124,632,300, is a | appropriated to the | public | | | | | | | | |
| | education fund (AS 14.17.300) from the following (1) \$32,240,700 from the public school trust fund | | 110(2)): | | | | | | | | | | | |
| | (2) the amount necessary, after the appropriation | | | bsection estimat | ed to be \$1 092 39 | 91 600 | | | | | | | | |
| | from the general fund. | | , 0 | | .ou to 20 \$ 1,00 <u>2</u> ,00 | .,,,,,, | | | | | | | | |
| | 1004 Gen Fund (UGF) 1,092,391.6 | | | | | | | | | | | | | |
| | 1066 Pub School (Other) 32,240.7 | | | | | | | | | | | | | |
| | Fracking Estimated Draw for FY2024 Pupil | 24Gov | MisAdj | -72,568.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -72,568.3 | 0.0 | 0 | 0 | 0 |
| | Transportation Expenditures from Public | | | | | | | | | | | | | |
| | Education Fund Under AS 14.17.300(b) funds may be expended f | rom the Dul | olio Educat | tion Fund without | further enpressieti | on In | | | | | | | | |
| | order to reflect the anticipated need in Pupil Trans | | | | | | | | | | | | | |
| | order to remote the unitellipated field first upit statis | ., . | iocciiai | ioodo dajaotinent | io abou to track Go | amateu | | | | | | | | |

Numbers and Language Differences Agencies: FundTrans

| | <u>Column</u> | Trans Type | Total Expenditure | Personal Services | Travel | Services (| Commodities | Capital Outlay | Grants | Misc | PFT _ | PPT _ | TMP |
|---|----------------|---------------|----------------------|----------------------|--------|------------|-------------|-------------------|-------------|------------|-------|-------|-----|
| Designated General Fund Transfers (continued) Public Education Fund (AS. 14.17.300) (xfer) (continued) Tracking Estimated Draw for FY2024 Pupil Transportation Expenditures from Public Education Fund (continued) expenditures. AS 14.09.010 defines the per student amounts for each school district. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. The total amount estimated for FY2024 Pupil Transportation using the current formula calculation is \$72,568,348. Proposed language for language section: | | | | | | | | | | | | | |
| Proposed language for language section: | | | | | | | | | | | | | |
| Sec. XX. FUND CAPITALIZATION. (x) The am 14.09.010 for the fiscal year ending June 30, 2 fund to the public education fund (AS 14.17.30 1004 Gen Fund (UGF) -72,568.3 L Tracking Estimated Draw for FY2024 Estimated | 024, estimated | d to be \$72 | | | | 0.0 | 0.0 | 0.0 -1 | 1,173,032.3 | 0.0 | 0 | 0 | 0 |
| Foundation Program Expenditures from Public | | | | | | | | | , , | | | | |
| Education Fund Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of \$5,960. 1004 Gen Fund (UGF) -1,140,791.6 1066 Pub School (Other) -32,240.7 | | | | | | | | | | | | | |
| * Allocation Difference * | | | -760,511.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,400.0 | -712,111.7 | 0 | 0 | 0 |
| Renewable Energy Grant Fund 1210 L Reverse FY2023 Deposit to the Renewable Energy Fund | 24Gov | OTI | -15,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15,000.0 | 0 | 0 | 0 |
| * Sec. XX. FUND TRANSFERS. (m) The sum of \$15,000,000 is appropriated from the power cost equalization endowment fund (AS 42.45.070) to the renewable energy grant fund (AS 42.45.045) for the fiscal year ending June 30, 2023. | | | | | | | | | | | | | |
| 1169 PCE Endow (DGF) -15,000.0 * Allocation Difference * | | - | -15,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -15,000.0 | 0 | 0 | 0 |
| * * Appropriation Difference * * | | | -774,818.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,400.0 | -726,418.1 | 0 | 0 | 0 |
| Other Fund Transfers Education Endowment Fund (1256) | | | | | | | | | | | | | |
| L Reverse FY2023 Estimated Education Endowment Fund Deposit | 24Gov | OTI | -213.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -213.1 | 0 | 0 | 0 |
| * Sec. XX. FUND TRANSFERS. (k) Twenty-fiv estimated to be \$213,050, is appropriated to th | | | | | , | | | | | | | | |
| 1108 Stat Desig (Other) -213.1 L FY2024 Estimated Education Endowment Fund Deposit | 24Gov | IncM | 225.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 0 | 0 | 0 |

Numbers and Language Differences Agencies: FundTrans

Agency: Fund Transfers

| | Column | Trans Type | Total Expenditure | Personal Services | Travel | Services Con | nmodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|--|--|--|---|------------------------------------|--------------|-----------|-------------------|--------|-------------|-----|-----|-----|
| Other Fund Transfers (continued) Education Endowment Fund (1256) (continued) FY2024 Estimated Education Endowment Fund Deposit (continued) | | | | | | | | | | | | | |
| FUND TRANSFERS. (k) Twenty-five percent of the \$225,000, is appropriated to the education endown 1108 Stat Desig (Other) 225.0 | | | 220). | | to be | | | | | | | | |
| * Allocation Difference * | | | 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.9 | 0 | 0 | 0 |
| Fish and Game Fund Receipts L Reverse FY2023 Estimated Fish and Game | 24Gov | OTI | -933.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -933.0 | 0 | 0 | 0 |
| Fund Receipts * Sec. XX. FUND TRANSFERS. (i) An amount of the fiscal year ending June 30, 2023, estimated 16.05.100): (1) range fees collected at shooting ranges opera estimated to be \$500,000; (2) receipts from the sale of waterfowl conservation \$3,000; (3) fees collected for sanctuary access permits (access collected at hunter*, boating and angling division of parks and outdoor recreation, under a estimated to be \$300,000. 1005 GF/Prgm (DGF) -933.0 L FY2024 Estimated Fish and Game Fund | to be \$933,00 ated by the Diion stamp lim AS 16.05.050 access sites | oo, is approperation of the second se | opriated to the fise tof Fish and Gan n prints (AS 16.0) estimated to be \$1 by the Department | sh and game fund ne (AS 16.05.050 5.826(a)), estima 130,000; and ent of Natural Res | I (AS (a)(15)), ted to be sources, | 0.0 | 0.0 | 0.0 | 0.0 | 933.0 | 0 | 0 | 0 |
| Receipts * Sec. XX. FUND TRANSFERS. (i) An amount equal to the revenue collected from the following sources during the fiscal year ending June 30, 2024, estimated to be \$933,000, is appropriated to the fish and game fund (AS 16.05.100): (1) range fees collected at shooting ranges operated by the Department of Fish and Game (AS 16.05.050(a)(15)), estimated to be \$500,000; (2) receipts from the sale of waterfowl conservation stamp limited edition prints (AS 16.05.826(a)), estimated to be \$3,000; (3) fees collected for sanctuary access permits (AS 16.05.050(a)(15)), estimated to be \$130,000; and (4) fees collected at hunter*, boating and angling access sites managed by the Department of Natural Resources, division of parks and outdoor recreation, under a cooperative agreement authorized under AS 16.05.050(a)(6), estimated to be \$300,000. | | | | | | | | | | | | | |
| * Allocation Difference * * * Appropriation Difference * * | | - | 0.0 11.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 11.9 | 0 | 0 | 0 |
| , ipp. op. idition Dinoronoo | | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | Ü | 0 | 0 |

General Fund (Revenue)

Numbers and Language Differences Agencies: FundTrans

| | Column | Trans Type | Total Expenditure | Personal Services | <u>Travel</u> | Services | Commodities | Capital Outlay | Grants | Misc | PFT | PPT | TMP |
|--|------------------|---------------|----------------------|----------------------|---------------|----------|-------------|-------------------|-----------|------------|-----|-----|-----|
| General Fund (Revenue) (continued) | | | | | | | | | | | | | |
| ARPA Revenue Replacement | | | | | | | | | | | | | |
| L Reverse FY23 Revenue Replacement Usage in | 24Gov | OTI | 186,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 186,600.0 | 0 | 0 | 0 |
| Operating Budget | | | | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) 186,600.0 | 0.40 | 0.7.1 | 100 000 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 100 000 0 | | | |
| L Reverse FY23 Deposit of ARPA CSLFRF | 24Gov | OTI | -186,600.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -186,600.0 | Ü | 0 | 0 |
| Federal Receipts in General Fund for Revenue | | | | | | | | | | | | | |
| Replacement 1269 CSLFRF (Fed) -186,600.0 | | | | | | | | | | | | | |
| L General Fund Revenue Replacement Using | 24Gov | Lang | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Remaining CSLFRF Funds, Estimated to Be | Z-1GO V | Lung | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | O | O | O |
| \$10.6 Million | | | | | | | | | | | | | |
| FUND TRANSFERS. (n) The remainder of the | state's allocati | on from se | ec. 9901, P.L. 11 | 7-2 (Subtitle | | | | | | | | | |
| MCoronavirus State and Local Fiscal Recover | ry Funds, Ame | erican Res | scue Plan Act of 2 | 021), estimated t | o be | | | | | | | | |
| \$10,586,300, is appropriated from federal recei | pts received to | the gene | eral fund for gene | ral fund revenue | | | | | | | | | |
| replacement. | | | | | | | | | | | | | |
| 1269 CSLFRF (Fed) 10,586.3 | | | | | | | | | | | | | |
| 1271 ARPA Rev R (UGF) -10,586.3 | | | | | | | | | | | | | |
| * Allocation Difference * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * Appropriation Difference * * | | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| * * * Agency Difference * * * | | | -424,506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,400.0 | -376,106.2 | 0 | 0 | 0 |
| * * * * All Agencies Difference * * * * | | | -424,506.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -48,400.0 | -376,106.2 | 0 | 0 | 0 |

Column Definitions

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.